Transit Services

MISSION STATEMENT

The mission of the Division of Transit Services is to provide an effective mix of public transportation services in Montgomery County.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Division of Transit Services is $96,902,080, an increase of $8,232,290 or 9.3 percent from the FY05 Approved Budget of $88,669,790. Personnel Costs comprise 42.7 percent of the budget for 584 full-time positions and 108 part-time positions for 652.1 workyears. Operating Expenses and Capital Outlay account for the remaining 57.3 percent of the FY06 budget.

Not included in the above recommendation is a total of $36,750 that is charged to Silver Spring Parking District. The funding for this item is included in the receiving department's budget.

The general obligation bond Debt Service for the Mass Transit Fund is appropriated in the Debt Service Fund and is not displayed in this section. To pay for the Debt Service, a transfer of funds from the Mass Transit Fund to the Debt Service Fund of $3,119,380 is required.

Go Montgomery!

The objective of Go Montgomery! is to reduce traffic congestion through continued investment in ongoing and new initiatives to enhance the County's transportation system, by expanding alternative transportation modes, better use of transportation technology, pursuing major regional and State transportation and mass transit projects, and Capital Improvements Program investments.

In FY06, the County Executive's Recommended Budget proposes the following Transit Services enhancements:

- Expand Ride On bus service with four buses purchased in FY05.
- Annualize Ride On service added in FY05.
- Enhance bus shelter information canisters to keep information up-to-date.
- Increase the Call 'N Ride program to meet demand for reduced taxi fare for low-income elderly and disabled residents.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 6 for information related to the CIP.
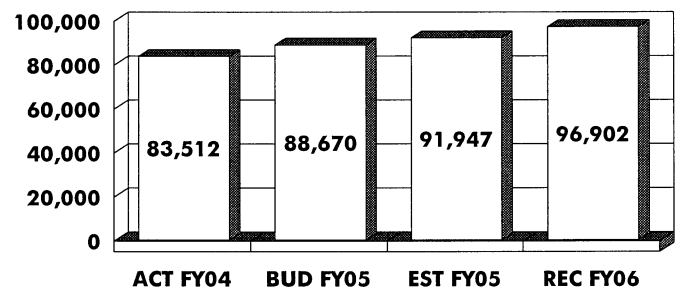
HIGHLIGHTS

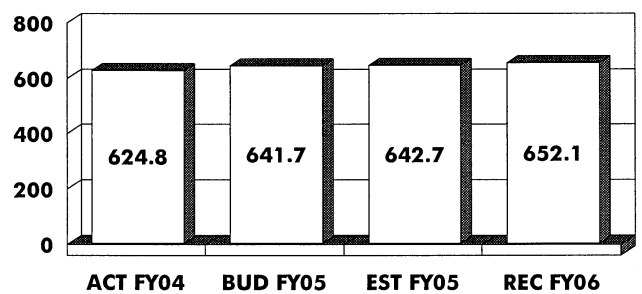❖ *Maintain Ride On fares at FY05 levels, allowing the rapid growth in the use of Ride On to continue.*

Program Summary

	Expenditures	WYs
Special Transportation Programs	5,710,220	7.9
Ride On	77,436,490	575.1
Commuter Services	4,276,100	15.5
Taxi Regulation	721,310	7.1
Customer Service	1,650,030	12.0
Transit Parking Facility Maintenance	275,050	1.1
Transit Operations Planning and Control	1,560,660	18.8
Passenger Facilities	830,480	3.1
Fixed Costs	2,819,130	0.4
Administration	1,622,610	11.1
Totals	**96,902,080**	**652.1**

Trends

EXPENDITURES [$000s]
ACT FY04: 83,512; BUD FY05: 88,670; EST FY05: 91,947; REC FY06: 96,902

WORKYEARS
ACT FY04: 624.8; BUD FY05: 641.7; EST FY05: 642.7; REC FY06: 652.1

RELATED REVENUES [$000s]
ACT FY04: 88,597; BUD FY05: 93,361; EST FY05: 95,398; REC FY06: 104,709
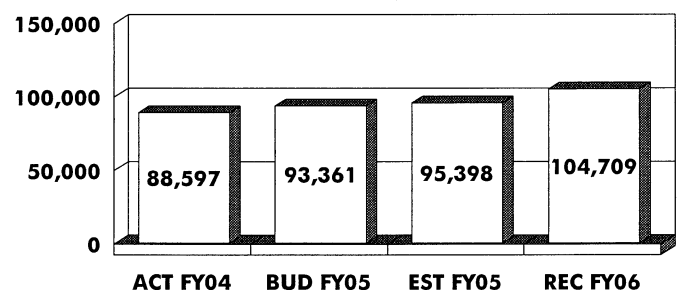
26.1 million passengers are expected in FY06, 660,000 more than projected for FY05.

❖ *Purchase six full-size, environmentally-friendly hybrid buses and 33 small diesel buses to replace Ride On buses which have reached the end of their useful lives.*

❖ *Expand the Call 'N Ride program to address increased demand for the discounted taxi service for low-income elderly and disabled residents.*

❖ *Continue the Kids Ride Free program which allows children in grade 12 and under to use Ride On and Metrobus free from 2:00 pm to 7:00 pm, Monday through Friday.*

❖ *Expand Ride On bus service under the Go Montgomery! program, adding service in May 2006 with four small buses purchased in FY05.*

❖ *Improve maintenance of the County's 5000+ bus stops by increasing trash collection and snow removal and improving bus schedule information.*

❖ *Add two in-service trainers in January 2006 to improve safety and training of Ride On bus operators.*

❖ *Equip 15 additional Ride On buses with security cameras and enhance repair and replacement of bus communication equipment to improve the safety and security of Ride On bus passengers and operators. All new Ride On buses will have security cameras on board.*

❖ *Add two Ride On Depot Desk Supervisors to enhance Ride On scheduling efficiency and reduce Ride On Bus Operator overtime.*

PROGRAM CONTACTS

Contact Bill Selby of the Division of Transit Services at 240.777.5807 or Thomas Webster of the Office of Management and Budget at 240.777.2788 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Special Transportation Programs

Special Transportation Programs provide: transportation to and from Medicaid appointments for those eligible; a user-side subsidy program that provides travel options for low-income elderly and disabled; and information on all public transportation programs available to seniors and persons with disabilities.

FY06 Recommended Changes
❑ *Expand the Call 'N Ride program to address increased demand for the discounted taxi service for low-income elderly and disabled residents.*

	Expenditures	WYs
FY05 Approved	5,266,960	5.9
FY06 CE Recommended	5,710,220	7.9

Ride On

Fixed-route bus service is provided by the Ride On system throughout the County. Ride On operates primarily in neighborhoods and provides a collector and distributor service to the major transfer points and transit centers in the County. Ride On supplements and coordinates with Metrobus and Metrorail service provided by the Washington Metropolitan Area Transit Authority. The Ride On transit program operates and manages more than 80 routes; maintains a strategic plan for replacement of the bus fleet; maintains the buildings and bus parking lots at the Silver Spring and Gaithersburg Operations Centers; trains new bus operators, as well as retrains existing operators; coordinates activities with the Advanced Transportation Management Center; and operates Ride On's centralized radio system.

FY06 Recommended Changes
❑ *Expand Ride On bus service under the Go Montgomery! program, adding service in May 2006 with four small buses purchased in FY05.*
❑ *Purchase six full-size, environmentally-friendly hybrid buses and 33 small diesel buses to replace Ride On buses which have reached the end of their useful lives.*
❑ *Equip 15 additional Ride On buses with security cameras and enhance repair and replacement of bus communication equipment to improve the safety and security of Ride On bus passengers and operators.*
❑ *Annualize Go Montgomery! bus service begun in FY05.*
❑ *Add two Ride On Depot Desk Supervisors to enhance Ride On scheduling efficiency and reduce Ride On Bus Operator overtime.*
❑ *Add two in-service trainers in January 2006 to improve safety and training of Ride On bus operators.*
❑ *Continue the Kids Ride Free program which allows children in grade 12 and under to use Ride On and Metrobus free from 2:00 pm to 7:00 pm, Monday through Friday.*

	Expenditures	WYs
FY05 Approved	70,434,590	569.7
FY06 CE Recommended	77,436,490	575.1

Commuter Services

The Commuter Services Program centralizes commuter services efforts and promotes transportation alternatives to the single occupant vehicle in Silver Spring, Bethesda, Wheaton, North Bethesda, Friendship Heights, and other areas of the County. The program provides efficient and coordinated administrative support for services to employers and employees or residents. It uses existing organizations, such as Urban Districts, as advisory organizations. The Silver Spring Transportation System Management District, the North Bethesda Transportation Management District (TMD), the Friendship Heights TMD, and the Bethesda TMD were created by County law. In Wheaton, efforts are focused on a transportation policy planning area.

FY06 Recommended Changes
❑ *Increase the Bethesda Transportation Management District Grant to continue efforts towards increasing the use of transit.*

	Expenditures	WYs
FY05 Approved	4,150,930	15.5
FY06 CE Recommended	4,276,100	15.5

Taxi Regulation

The Taxi Regulation Program is responsible for issuance, enforcement, renewal, and management of passenger vehicle licenses and taxicab driver IDs. This program administers the taxicab regulation, licensing, and permit activities.

FY06 Recommended Changes
❑ *Implement the County Executive's taxicab initiative to improve customer service and increase competition.*

	Expenditures	WYs
FY05 Approved	373,460	4.1
FY06 CE Recommended	721,310	7.1

Customer Service

The Customer Service Program operates the Transit Information Center (TIC) to provide bus route and rail information to the public. The TIC manages the distribution of transit timetables and responses to citizen inquiries. The program conducts marketing and promotional activities to reach potential riders and provides the public and employers with easier access to fare media to encourage ridership.

The Customer Service Program also provides community outreach to civic and community groups, senior organizations and residential sites. This community outreach effort strives to inform citizens of programs and services for fixed routes and services for seniors and persons with disabilities.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	1,846,060	12.0
FY06 CE Recommended	1,650,030	12.0

Transit Parking Facility Maintenance

The Transit Parking Facility Maintenance Program funds the operation and maintenance of the Park & Ride and Commuter Rail Parking Lots. The Division of Operations provides and manages the maintenance services at the Park & Ride and Commuter Rail lots.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	273,240	1.1
FY06 CE Recommended	275,050	1.1

Transit Operations Planning and Control

The Transit Operations Planning and Control Program provides comprehensive, coordinated, and integrated services to assure the County's transit needs are met. To accomplish this objective, the program plans and schedules Metrobus and Ride On service; evaluates and develops Ride On schedules; and coordinates bus service with the Washington Metropolitan Area Transit Authority.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	1,505,150	18.8
FY06 CE Recommended	1,560,660	18.8

Passenger Facilities

The Passenger Facilities Program provides for the safe, comfortable, clean, and accessible entry for transit customers into the transit system. The program is responsible for supervising the construction and maintenance of bus shelters and the collection of the County's share of revenues generated through advertising sales, as provided under a 15-year franchise agreement. It is also responsible for the purchase, installation, maintenance and replacement of all equipment, including but not limited to bus benches, trash receptacles, transit information display units, bus stop passenger alert lights (beacons), and other passenger amenities. The program installs and maintains all system signage, including poles and bus stop flags.

FY06 Recommended Changes
❑ *Improve maintenance of the County's 5000+ bus stops by increasing trash collection and snow removal and improving bus schedule information.*

	Expenditures	WYs
FY05 Approved	697,380	3.1
FY06 CE Recommended	830,480	3.1

Fixed Costs

The Fixed Costs Program contains certain cost items that involve long-term funding commitments independent of the annual scope of program costs. Fixed costs included in this category are utility payments and insurance. Casualty insurance for Ride On is provided through the ·Division of Risk Management. The costs are required or "fixed" based on the existence of the programs, but the actual amount is based on anticipated rates and the proposed size and scope of the related unit or program.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	2,573,520	0.4
FY06 CE Recommended	2,819,130	0.4

Administration

The Administration Program provides general management, planning, supervision, and support for the Division. It performs financial management tasks, administers contracts, manages grants, provides personnel management functions, and provides Montgomery County's financial support to the Washington Suburban Transit Commission.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	1,548,500	11.1
FY06 CE Recommended	1,622,610	11.1

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
MASS TRANSIT					
EXPENDITURES					
Salaries and Wages	26,008,524	27,499,570	28,131,540	29,190,660	6.1%
Employee Benefits	7,909,313	9,318,570	9,188,920	10,492,800	12.6%
Mass Transit Personnel Costs	*33,917,837*	*36,818,140*	*37,320,460*	*39,683,460*	*7.8%*
Operating Expenses	38,402,034	42,568,140	45,342,980	45,229,750	6.3%
Capital Outlay	1,996,996	890,000	890,000	3,549,110	298.8%
Mass Transit Expenditures	*74,316,867*	*80,276,280*	*83,553,440*	*88,462,320*	*10.2%*
PERSONNEL					
Full-Time	535	559	559	568	1.6%
Part-Time	105	110	110	108	-1.8%
Workyears	597.4	615.6	616.6	624.7	1.5%
REVENUES					
U-Pass	0	0	550,000	550,000	—
Investment Income	139,141	60,000	31,270	50,000	-16.7%
Property Tax	43,281,625	47,291,980	46,739,740	54,704,560	15.7%
Other	1,122,362	100,000	100,000	20,000	-80.0%
State Aid: Smart Trip Card Implementation	0	0	0	2,300,000	—
State Aid: Ride On	20,924,042	22,092,540	23,261,040	22,092,540	—
State Aid: CNG Bus Contribution	0	0	1,200,000	0	—
State Aid:Rural Fixed Route	289,600	286,000	286,000	286,000	—
State Aid: Call-n-Ride	495,861	379,110	379,110	379,110	—
State Aid: MARC Shuttle	76,292	76,200	76,200	76,200	—
Bus Shelter Advertising	0	0	0	150,000	—
Ride On Bus Advertising	0	302,500	0	500,000	65.3%
Taxicab Licensing	282,286	280,000	280,000	919,300	228.3%
Ride On Fare Revenue	10,869,901	11,882,690	11,930,000	12,005,000	1.0%
Share-A-Ride Program	54,721	45,000	0	0	—
North Bethesda TMD	1,404,760	1,246,370	1,246,370	1,246,370	—
Metro Police Parking Violations	0	400,000	400,000	400,000	—
Developer Contributions	397,430	107,000	107,000	170,160	59.0%
Get-In Revenue	28,800	69,700	69,700	51,700	-25.8%
Call-n-Ride & Same Day Access Revenue	288,749	348,100	348,100	367,950	5.7%
Mass Transit Revenues	*79,655,570*	*84,967,190*	*87,004,530*	*96,268,890*	*13.3%*
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,204,922	1,157,620	1,157,620	1,307,610	13.0%
Employee Benefits	401,641	341,580	341,580	420,830	23.2%
Grant Fund MCG Personnel Costs	*1,606,563*	*1,499,200*	*1,499,200*	*1,728,440*	*15.3%*
Operating Expenses	2,494,554	2,384,310	2,384,310	2,388,630	0.2%
Capital Outlay	5,093,941	4,510,000	4,510,000	4,322,690	-4.2%
Grant Fund MCG Expenditures	*9,195,058*	*8,393,510*	*8,393,510*	*8,439,760*	*0.6%*
PERSONNEL					
Full-Time	25	14	14	16	14.3%
Part-Time	5	0	0	0	—
Workyears	27.4	26.1	26.1	27.4	5.0%
REVENUES					
Access-To-Jobs	851,250	761,250	761,250	761,250	—
Bus Replacement Grant	2,361,020	2,740,000	2,740,000	2,740,000	—
CNG Bus Replacement Grant	1,275,000	0	0	0	—
COG Grant	151,400	164,400	164,400	151,400	-7.9%
Commuter Assistance: Ridesharing	372,071	372,070	372,070	372,070	—
Federal Capital Bus Grant	1,457,920	1,770,000	1,770,000	1,582,690	-10.6%
State Medicaid	2,472,647	2,585,790	2,585,790	2,832,350	9.5%
Grant Fund MCG Revenues	*8,941,308*	*8,393,510*	*8,393,510*	*8,439,760*	*0.6%*
DEPARTMENT TOTALS					
Total Expenditures	83,511,925	88,669,790	91,946,950	96,902,080	9.3%
Total Full-Time Positions	560	573	573	584	1.9%
Total Part-Time Positions	110	110	110	108	-1.8%

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Total Workyears	624.8	641.7	642.7	652.1	1.6%
Total Revenues	88,596,878	93,360,700	95,398,040	104,708,650	12.2%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
MASS TRANSIT		
FY05 ORIGINAL APPROPRIATION	80,276,280	615.6
Changes (with service impacts)		
Enhance: Annualization of Go Montgomery! bus service begun in FY05 [Ride On]	392,370	0.7
Add: Implementation of Taxicab Legislation (cost offset by increased licensing fee revenues) [Taxi Regulation]	344,980	3.0
Enhance: Seniors Initiative: Call 'N Ride service through Go Montgomery! to accomodate increased demand (revenue is expected to increase by $19,850) [Special Transportation Programs]	192,200	0.0
Enhance: Ride On Bus Cameras [Ride On]	100,000	0.0
Enhance: New Go Montgomery! bus service beginning in May 2006 [Ride On]	78,680	0.0
Add: Records Management Charge [Administration]	61,900	0.0
Enhance: Ride On Bus Operator Safety and Training by adding two in-service Trainers beginning in January 2006 [Ride On]	59,070	1.0
Enhance: Ride On scheduling efficiency by adding two Ride On Depot Desk Supervisors (+2.0 WY, +$131,830) and reducing Ride On Bus Operator Overtime (-2.0 WY, -$131,830) [Ride On]	0	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Ride On Bus Replacement to purchase 6 hybrid buses and 33 small diesel buses [Ride On]	2,559,110	0.0
Increase Cost: Motor Pool Rate Adjustment [Ride On]	1,449,620	0.0
Increase Cost: FY06 Compensation	1,116,910	0.0
Increase Cost: Annualization of FY05 Personnel Costs	592,400	4.4
Increase Cost: FY06 Group Insurance Rate Adjustments	510,230	0.0
Increase Cost: FY06 Retirement Rate Adjustments	348,470	0.0
Increase Cost: Risk Management Rate Adjustment [Fixed Costs]	238,630	0.0
Increase Cost: Bus Stop Maintenance - trash collection, snow removal, and bus schedule information [Passenger Facilities]	120,000	0.0
Increase Cost: Ride On bus lease payments [Ride On]	111,810	0.0
Increase Cost: Bethesda Transportation Management District Grant [Commuter Services]	56,390	0.0
Increase Cost: Replacement and repair of Ride On bus radio equipment [Ride On]	53,400	0.0
Increase Cost: Maryland Transit Administration Management Audit [Administration]	50,000	0.0
Increase Cost: Occupational Medical Services Rate Adjusments [Fixed Costs]	27,560	0.0
Increase Cost: Access-to-Jobs bus service to support the Welfare to Work program [Ride On]	21,270	0.7
Increase Cost: Small Bus Service Contract [Ride On]	17,520	0.0
Increase Cost: North Bethesda Transportation Management District Grant [Commuter Services]	11,250	0.0
Increase Cost: North Bethesda Transportation Management District Financial Review [Commuter Services]	8,000	0.0
Increase Cost: Replacement of Ride On bus emergency cell phone batteries [Ride On]	7,500	0.0
Increase Cost: Annualization of FY05 Operating Expenses	-15,140	0.0
Decrease Cost: North Bethesda Transportation Management District charges from Operations for maintenance of parking lots and meters [Commuter Services]	-17,190	-0.3
Decrease Cost: Charges from Operations for Ride On Revenue Counting Room [Ride On]	-32,200	-0.4
Decrease Cost: Kids Ride Free [Administration]	-100,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05	-178,700	0.0
FY06 RECOMMENDATION:	88,462,320	624.7
GRANT FUND MCG		
FY05 ORIGINAL APPROPRIATION	8,393,510	26.1
Other Adjustments (with no service impacts)		
Increase Cost: Medicaid Grant funding for Taxicab Trips, one Program Manager position, and one Principal Administrative Aide position [Special Transportation Programs]	246,560	2.0
Shift: Access to Jobs Grant [Ride On]	0	-0.7
Increase Cost: Metropolitan Washington Council of Governments Employee Outreach Grant [Commuter Services]	-13,000	0.0
Decrease Cost: Ride On Bus Federal Earmark Grant [Ride On]	-187,310	0.0
FY06 RECOMMENDATION:	8,439,760	27.4

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	($000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						

MASS TRANSIT

Expenditures

Title	CE REC. FY06	FY07	FY08	FY09	FY10	FY11
FY06 Recommended	88,462	88,462	88,462	88,462	88,462	88,462
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY06	0	59	59	59	59	59
New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY06	0	-262	-262	-262	-262	-262
Items recommended for one-time funding in FY06 will be eliminated from the base in the outyears.						
Labor Contracts	0	1,533	1,807	1,807	1,807	1,807
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Maryland Transit Administration Management Audit	0	0	0	50	0	0
The Maryland Transit Administration Management Audit is required every three years. FY06 is the first year the County is responsible for the cost of the audit.						
New Go Montgomery! bus service beginning in May of 2006	0	293	293	293	293	293
Represents the annualization of Ride On service added in May of 2006 which was made possible by the FY05 purchase of four new buses.						
Previous Master Lease Payment Changes	0	1,104	1,104	833	502	44
Lease/purchase payments for Smartrip Card fareboxes, two CNG buses, three CNG buses, five hybrid buses and 12 gas-fueled buses ending in FY09, FY10, FY11, FY11, and FY09 respectively.						
Subtotal Expenditures	88,462	91,189	91,463	91,242	90,861	90,403

PUBLIC WORKS AND TRANSPORTATION
Transit Services

PROGRAM:	**PROGRAM ELEMENT:**
Commuter Services	

PROGRAM MISSION:

To implement transportation systems that maximize commuter mobility and foster livable communities in each Transportation Policy Area[a]

COMMUNITY OUTCOMES SUPPORTED:
- Reduce traffic congestion
- Reduce air and noise pollution, energy consumption, wilderness and farmland encroachment
- Improve pedestrian safety
- Enhance economic development

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Employers that have adopted at least one TCM[b]	1,750	1,839	2,109	2,300	2,300
Percentage of employees who are non-drivers in AM peak period:[c]					
Bethesda Transportation Management District (TMD)	26	34	34	34	34
Friendship Heights TMD	33	43	NA	38	38
North Bethesda TMD	24	26	NA	25	25
Silver Spring TMD	46	39	NA	46	46
Wheaton Central Business District	10	20	NA	12	12
Service Quality:					
Percentage of requests for service or information that:					
- Were handled courteously	99	99	99	99	99
- Were handled quickly (within 5 days)	100	100	100	100	100
Efficiency:					
Average cost per actively participating employer ($)[d]	882	732	873	903	931
Workload/Outputs:					
Employers actively participating[d]	3,376	4,021	3,845	4,400	4,600
Carpool matchlists provided and followed up	11,594	14,140	12,836	14,000	15,000
Employer transportation plans developed	14	23	249	350	400
Fare media sold at commuter store ($)	515,304	625,502	777,485	815,000	800,000
Employer outreach activities (total)[e]	3,663	4,507	5,004	5,500	5,500
Inputs:					
Expenditures ($000)	2,578	3,067	3,358	4,151	4,276
Workyears (positions)	13.9	13.9	14.4	15.5	15.5

Notes:

[a]"Transportation Policy Area" is a generic term used to designate urbanized areas that have been the focus of County transportation demand management activities. They may range from informally identified service areas to Transportation Management Districts created by the County Council.

[b]TCM stands for "Transportation Control Measure." This is a strategy that serves to lessen the demand for single occupant vehicle (SOV) use. Examples include charging for SOV parking, providing preferential parking spaces for carpools, promoting or facilitating teleworking, reducing fares for transit or parking charges for carpools, and providing bicycle or pedestrian amenities such as bike lockers or sidewalk connections.

[c]As measured by a survey of employers with 25+ employees. The survey process is under review, which may change these outcomes.

[d]As measured by the number of employers working with program staff.

[e]The employer outreach measures have been revised, so the data may not be comparable across years.

EXPLANATION:

The number of employers that have adopted at least one transportation control measure (TCM) climbed from 1,750 in FY02 to 2,109 in FY04, a 21% increase. By FY06, it is anticipated that about 2,300 employers will participate, an increase of another 9 percent.

Employers That Have Adopted at Least One TCM

Fiscal Year	Value
02 ACT	1,750
03 ACT	1,839
04 ACT	2,109
05 BUD	2,300
06 REC	2,300

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Local employers, civic associations, municipalities, environmental groups, transit advocacy groups, Maryland Transit Administration, Maryland Department of Transportation, Metropolitan Washington Council of Governments, U.S. Environmental Protection Agency.

MAJOR RELATED PLANS AND GUIDELINES: Fare Share/Super Fare Share; Smart Moves! Campaign; Maryland Commmuter Choice Tax Credit; Best Workplaces for Commuters.

PUBLIC WORKS AND TRANSPORTATION
Transit Services

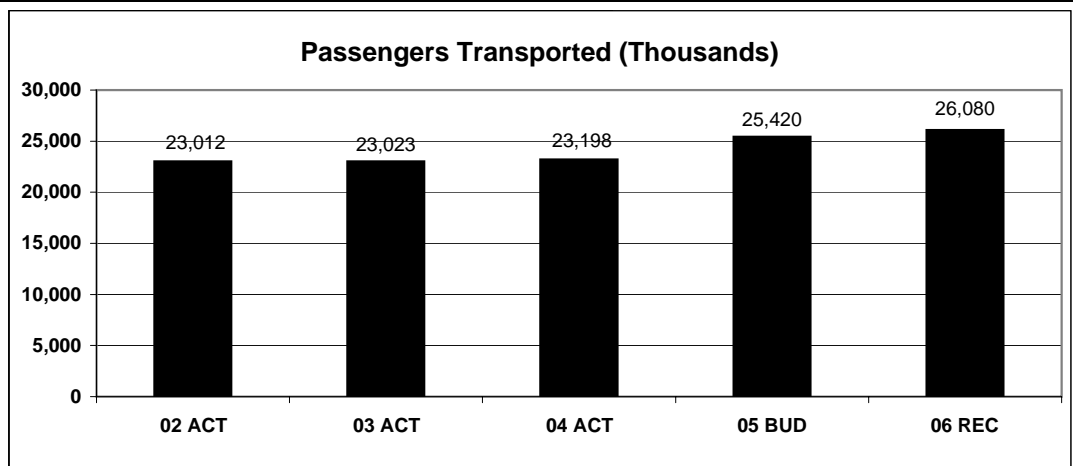| PROGRAM:	PROGRAM ELEMENT:
Ride On	

PROGRAM MISSION:
To provide timely, safe, efficient Ride On bus service to bus passengers

COMMUNITY OUTCOMES SUPPORTED:
- Reduced traffic congestion
- Improved accessibility to employment and retail centers
- Improved mobility for those with limited transportation options

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Accidents per 100,000 miles	3.57	3.69	4.31	4.40	4.30
Passengers transported (000)	23,012	23,023	23,198	25,420	26,080
Service Quality:					
Customer complaints per 100,000 passengers	9.5	10.8	10.6	10.8	11.8
Percentage on-time performance[a]	75.6	80.0	83.0	90	90
Efficiency:					
Cost per hour of service ($)	57.15	59.22	65.99	67.40	69.70
Cost per passenger ($)	2.26	2.39	2.68	2.61	2.71
Workload/Outputs:					
Hours of bus service (000)	910	929	942	985	1,013
Inputs:					
Expenditures - direct operating ($000)	52,007	55,020	62,165	66,393	70,602
Workyears	515.8	528.6	549.4	562.8	567.3

Notes:

[a]On-time performance at any point is defined as arrival up to five minutes late or one minute early. An industry acceptable standard for on-time performance is 90 percent.

EXPLANATION:
Ridership is expected to increase to 26,080,000 by FY06, up 12.4% from FY04. The first phase of Go Montgomery! service was added in FY04 and FY05. The FY06 increase represents the second phase of Go Montgomery!

Passengers Transported (Thousands)

	02 ACT	03 ACT	04 ACT	05 BUD	06 REC
	23,012	23,023	23,198	25,420	26,080

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Washington Metropolitan Area Transit Authority, Division of Fleet Management Services, Maryland State Department of Transportation.

MAJOR RELATED PLANS AND GUIDELINES: Transit Services' Strategic Transit Plan.